

## Children's Services

### 1. Proposals for growth and redeployment 2009/10 to 2011/12 - Schools

Proposals are shown at outturn prices for the relevant year.

Agreed proposals will be incorporated into future years' base budgets and so ongoing costs are shown in the first year only. One-off costs are shown in the first year and subtracted from the following year.

	Staffing (FTEs)					
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	£000	£000	£000			
<b>Growth proposals:</b>						
<b>Growth in Delegated Funding</b>						
General Deprivation Funding	4,039			112.0		
Children Looked After	-100					
English as additional Language/Ethnic Minority	248			8.0		
Pay and Benefits in delegated budgets	2,070					
ICT for Schools						
Outreach work for Special	111			3.0		
Mainstreaming Autistic Provision	110			2.0		
Independent Safeguarding	-150					
Extended Early Years Entitlement	470					
New SEN Early Years Resourced Provision	110					
School Business Rates	750					
Deprivation for Single Early Years Formula	190	190	190			
Free School Meals	170					
<b>Sub-total Delegated Growth Proposals</b>	<b>8,018</b>	<b>190</b>	<b>190</b>	<b>125.0</b>	<b>-</b>	<b>-</b>
<b>Growth Non Delegated Funding</b>						
14 to19 Provision	750					
Early Years SEN	55					
SEN Preventative Services	59					
Pay and Benefits – Central Spending	159					
Prudential Borrowing – Autistic Provision	165					

## Appendix 3

## Staffing (FTEs)

	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	£000	£000	£000			
Admissions	75					
Minibus Driver Training	40					
Equal Pay Fund	-396					
Portage	100					
Trade Union Duties	112					
Education Recording Agency (Primary schools)	10					
Out County Special Schools	700					
Independent Safeguarding Authority (central expenditure)	14	20				
Building Schools for the Future	100					
School Balances' Challenge Framework	72					
2012 Olympics Legacy co- ordinator	30			1.0		
Communication and Language Team	52			0.8		
Deaf Instructors	32	25		2.0		
<b>Sub-total Non Delegated Growth Proposals</b>	<b>2,134</b>	<b>45</b>	<b>-</b>	<b>3.8</b>	<b>-</b>	<b>-</b>
<b>Total increase allowed in the budget guidelines</b>	<b>10,152</b>	<b>235</b>	<b>190</b>	<b>128.8</b>	<b>-</b>	<b>-</b>

## 2. Proposals for growth and redeployment 2009/10 to 2011/12 – Non Schools

Proposals are shown at outturn prices for the relevant year.

Agreed proposals will be incorporated into future year's base budgets and so ongoing costs are shown in the first year only. One-off costs are shown in the first year and subtracted from the following year.

	Staffing (FTEs)					
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
	£000	£000	£000			
<b>Growth proposals:</b>						
Home to School Transport	1,100			18.0		
Children Looked After	1,000					
Children Looked After - Foster Care	550	500		1.0	1.5	
Other Children's Social Care	1,050					
Interest on School Balances	500					
IT Operational Investment	575					
Building Schools for the Future	100			2.0		
Other Operational Pressures	308			1.0		
Invest to Save Repayment	1,400	-1,400				
Services for Young People		330				
Resources to be Allocated		2,120	766			
<b>Total Growth Proposals</b>	<b>6,583</b>	<b>1,550</b>	<b>766</b>	<b>22.0</b>	<b>1.5</b>	<b>-</b>
<b>Redeployment proposals:</b>						
Purchased Foster Care Placements	-600	-800				
Additional Income	-370					
Family Group Conferences	-375			-7.7		
Reduced inflation on foster care allowances	-284					
Community Learning	-150					
Non-Schools budget subsidy to school network lines	-750					
Extended Schools	-818					
Support Services and Business Unit efficiencies	-1,012			-6.3	-0.5	
Department efficiencies	-472					
Use of Grant Flexibility	-492					
<b>Total Redeployment Proposals</b>	<b>-5,323</b>	<b>-800</b>	<b>-</b>	<b>-14.0</b>	<b>-0.5</b>	<b>-</b>

## Appendix 3

## Staffing (FTEs)

	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
<b>Total increase allowed in the budget guidelines</b>	<b>1,260</b>	<b>750</b>	<b>766</b>	<b>8.0</b>	<b>1.0</b>	<b>-</b>
<b>Total Schools and Non Schools:</b>						
Growth Proposals	16,735	1,785	956	150.8	1.5	-
Redeployment Proposals	-5,323	-800	-	-14.0	-0.5	-
<b>Net Growth and Redeployment Proposals</b>	<b>11,412</b>	<b>985</b>	<b>956</b>	<b>136.8</b>	<b>1.0</b>	<b>-</b>